

HAINES BOROUGH FY12 BUDGET

FACILITIES

		FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>				
01-04-20-6110	Salaries & Wages	135,230	151,575	169,865
01-04-20-6115	Employee Burden	42,487	49,842	46,880
01-04-20-6140	Health Insurance	22,968	23,448	28,152
<u>OPERATING EXPENSES</u>				
01-04-20-7211	Supplies & Postage	1,830	1,900	1,600
01-04-20-7230	Material & Equipment	21,889	6,800	16,200
01-04-20-7241	Computers and Peripherals	1,693	1,700	2,000
01-04-20-7312	Professional & Contractual Services	1,764	11,300	12,000
01-04-20-7334	Travel & Per Diem	270	2,000	2,000
01-04-20-7340	Advertising	125	-	-
01-04-20-7351	Banking & Insurance	5,755	3,440	3,690
01-04-20-7355	Vehicle Expense	4,188	3,500	4,860
01-04-20-7360	Utilities	17,607	19,650	22,925
01-04-20-7371	Building Maintenance & Repairs	17,451	-	18,600
<u>WORK ORDERS</u>				
01-04-20-7901	Work Orders - Public Works	(1,738)	500	500
01-04-20-7908	Work Orders - Facilities	(107,613)	(129,400)	(156,891)
01-04-20-7920	Work Orders - Information Technology	361	500	-
SUBTOTAL - PUBLIC FACILITIES		164,267	146,755	172,381